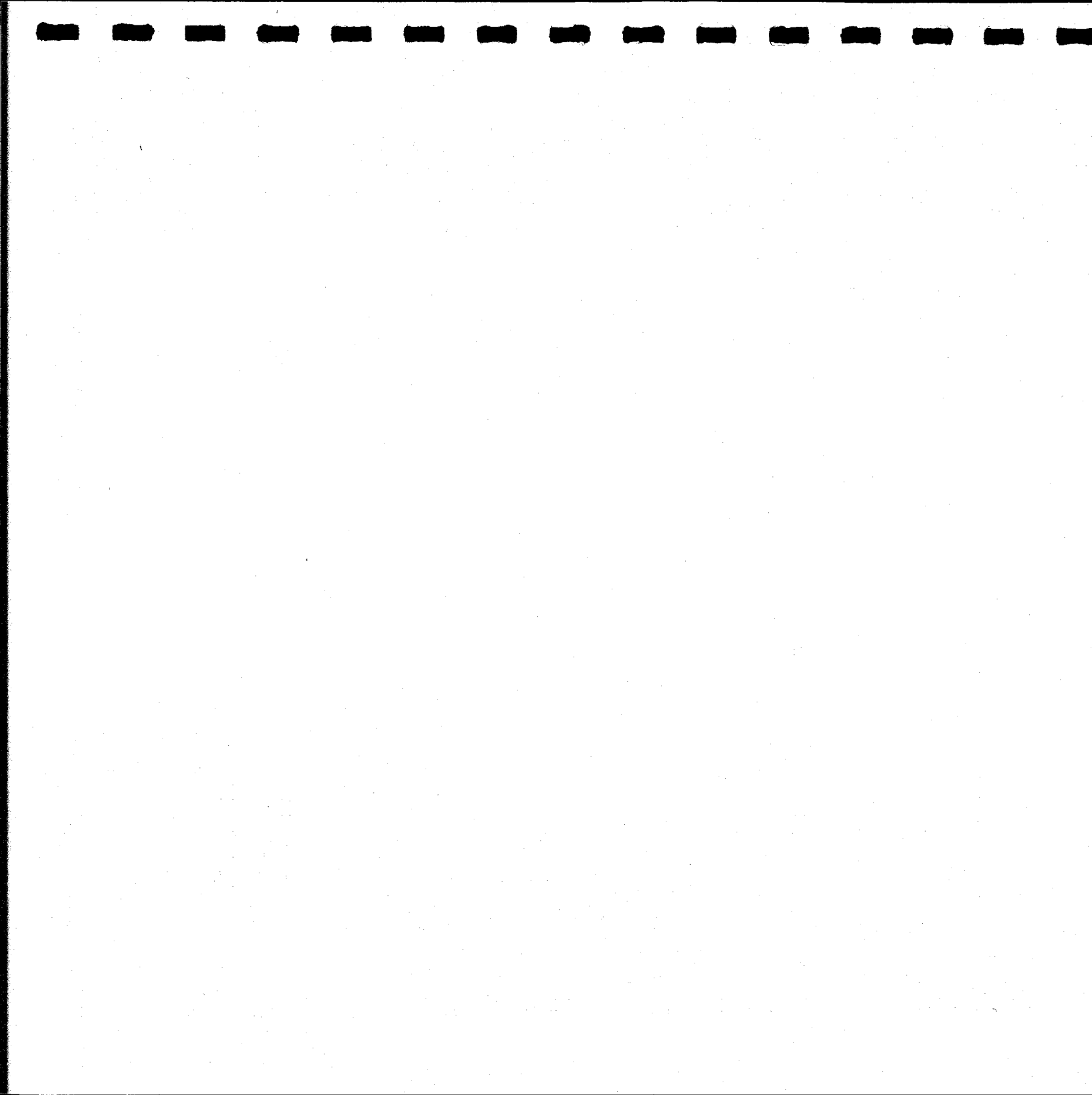


**General
Fund**



SUMMARY OF REVENUESGENERAL FUND

	Actual 1979	1980	Estimated 1981
Unencumbered Cash Balance, January 1	\$ 5,406,893	\$ 6,464,117	\$ 4,232,904
<u>Local Government Taxes</u>			
Motor Vehicle Tax	\$ --	\$ --	\$ 1,098,155
Tangible Property	9,043,088	9,484,133	8,789,453
Delinquent Tangible Property	277,540	300,000	300,000
Intangible Property	2,710,301	2,800,000	2,800,000
Delinquent Intangible Property	5,207	10,000	7,000
Special Assessment	72,790	85,000	85,000
Franchise	6,289,720	6,500,000	7,290,000
Payment in Lieu of Taxes	61,318	50,000	65,000
Total Local Government Taxes	\$18,459,964	\$19,229,133	\$20,434,608
Licenses	\$ 796,783	\$ 851,796	\$ 859,000
Permits	996,413	1,070,000	1,181,500
Municipal Court Fines and Penalties	1,647,725	1,907,000	2,190,500
Revenue from Use of Money and Property	2,336,173	2,290,533	2,192,008
Revenue from Other Agencies	4,290,423	4,421,347	5,143,358
Charges for Current Services and Sales	1,315,886	1,402,000	1,412,000
Revenues for Reimbursed Expenses	169,258	2,000,000	2,000,000
Sale of Property Not Useful to City	9,020	--	--
Transfer from Active Funds	110,651	100,000	--
Cash Overage (Shortage)	(1,064)	--	--
Transferred from Discontinued Funds	3,900	--	--
TOTAL REVENUES	\$35,542,025	\$39,735,926	\$39,645,878

ANNUAL BUDGET

SUMMARY OF GENERAL FUND DEPARTMENTAL EXPENDITURES

<u>Department</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
General Government	\$ 2,076,067	\$ 2,305,808	\$ 2,344,057
Community Facilities	2,308,798	2,741,027	2,800,135
Housing and Economic Development	1,280,462	1,583,806	1,743,220
Administration	1,291,227	1,462,340	1,555,662
Fire	7,002,760	7,901,353	8,513,691
Police	8,875,536	9,992,943	12,016,902
Emergency Communications (City)	529,919	829,279	696,972
Engineering (Street Lighting)	--	--	1,519,145
Operations and Maintenance	--	--	1,858,071
Public Works	2,286,652	2,865,743	--
Storm Drains (Water)	--	216,993	270,403
Health (City)	1,040,878	1,215,547	1,266,549
Animal Care-Rabies Control (City)	259,169	330,697	363,561
Planning (City)	322,386	379,924	410,128
Non-Departmental	1,804,054	3,677,562	4,287,382
TOTAL	\$29,077,908	\$35,503,022	\$39,645,878

FUND	110	DEPARTMENT	DIVISION	ACTIVITY
GENERAL		GENERAL GOVERNMENT	ALL	

GENERAL GOVERNMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Personal Services	\$1,691,696	\$1,914,852	\$1,933,181
Contractual Services	258,950	264,240	292,227
Commodities	112,073	123,406	115,644
Capital Outlay	13,348	3,310	3,005
TOTAL	\$2,076,067	\$2,305,808	\$2,344,057

<u>Division</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
City Commission	\$ 88,834	\$ 97,852	\$ 83,744
City Manager	225,783	238,111	236,861
City Clerk	137,850	166,839	185,909
Personnel	366,785	391,821	398,976
Public Affairs Office	94,056	101,775	72,329
**Commission on the Status of Women	18,722	21,672	--
Law	411,496	447,408	466,935
Municipal Court	456,991	539,150	581,474
Probation and Parole	109,630	130,870	146,054
Community Grievance Office	38,587	41,084	45,492
Civil Rights and Equal Employment Opportunity Commission (CREEOC)	117,733	129,226	126,283
*Sister Cities	9,600	--	--
TOTAL	\$2,076,067	\$2,305,808	\$2,344,057

*In November, 1979, the Sister Cities budget was transferred to the Department of Community Facilities under the auspices of the Community Arts Office.

**In 1980, the Commission on the Status of Women (CSW) budget was transferred to the new Department of Human Resources. In 1981, the CSW will be funded from non-local tax revenues.

FUND	110 DEPARTMENT	01 DIVISION	010 ACTIVITY	50000
GENERAL	CITY COMMISSION			

BUDGET COMMENTS

The 1981 Budget for the City Commission represents a decrease of \$14,108 or 14.4% below the 1980 budget of \$97,852.

Personal Services show a decrease of \$14,836 or 20% below 1980 budgeted expenditures as the result of 1) the deletion of one position, Commission Aide; 2) the reclassification of a Secretary to Administrative Secretary; and 3) no changes from 1980 in the salaries budgeted for the Mayor, Vice-Mayor, and Commissioners.

Contractual Services reflect a \$2,103 or 20.9% increase above the 1980 budget of \$10,057. This increase is largely due to projected cost increases in telephone services (Account 220) and Transportation (Account 230).

Commodities show a decrease of \$1,375 or 9.8% below the 1980 budget of \$14,099 due to a substantial decrease in Food, Drugs, and Chemicals (Account 330).

As in 1980, no Capital Outlay expenditures are budgeted in 1981.

ACCOUNT CLASSIFICATION	ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES			
110 Salaries & Wages	\$69,879	\$73,696	\$58,860
TOTAL PERSONAL SERVICES	\$69,879	\$73,696	\$58,860
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,985	2,379	2,974
230 Transportation	6,349	6,680	8,338
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	306	98	98
270 Professional Services	23	--	--
295 Other Contractual Services	787	900	750
TOTAL CONTRACTUAL SERVICES	\$ 9,450	\$10,057	\$12,160
COMMODITIES			
310 Office Supplies	\$ 6,723	\$ 3,800	\$ 4,360
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,812	8,200	6,265
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	129	247	247
390 Minor Apparatus and Tools	--	1,252	1,252
395 Other Commodities	841	600	600
TOTAL COMMODITIES	\$ 9,505	\$14,099	\$12,724
CAPITAL OUTLAY			

FUND GENERAL	110	DEPARTMENT CITY COMMISSION	01	DIVISION	010	ACTIVITY 50000
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WORK PROGRAM

Five City Commissioners are elected from the City-at-large, and together as the Board of City Commissioners constitute the City's governing body. The Board of Commissioners elects one of its members to serve one year as Mayor and another to serve as Vice-Mayor. The Mayor conducts meetings and hearings and represents the City on formal occasions. In the absence of the Mayor, the Vice-Mayor assumes the mayoral duties.

The Commission's role is to determine community needs and set both immediate and long-range policy to meet these needs. As a part of this role, the Commission closely considers the many appointments it makes to various commissions, advisory boards, and study groups.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1980	1981
	1979	1980	1981			
Mayor	1	1	1		\$12,500	\$12,500
Vice-Mayor	1	1	1		10,000	10,000
City Commissioner	3	3	3		22,500	22,500
Commission Aide	1	1	0	--	15,333	--
Administrative Secretary	0	0	1	620/21	--	13,860
Secretary	1	1	0	--	13,249	--
	--	--	--			
Sub-Total	7	7	6		\$73,582	\$58,860
Add: Longevity					114	--
TOTAL					\$73,696	\$58,860
Full-Time Equivalent	3	3	2			
First Quarter						\$15,774
Second Quarter						13,606
Third Quarter						15,874
Fourth Quarter						13,606
TOTAL						\$58,860

FUND	110	DEPARTMENT	02	DIVISION	050	ACTIVITY	50000
GENERAL		CITY MANAGER					
<p style="text-align: center;">BUDGET COMMENTS</p> <p>The 1981 budget for the City Manager's Office reflects a decrease of \$1,250 or .5% below the 1980 budget.</p> <p>Personal Services have decreased \$2,532 due to the deletion of one Executive Assistant to the City Manager.</p> <p>Contractual Services have increased slightly (\$582 or 4.2%) to reflect an increase in the amount budgeted for out-of-city travel. The departmental head monthly car allowance, formerly budgeted in Account 295, is now included in Account 230.</p> <p>Commodities reflect an increase of \$700 or 4.9% due to an increase in the Food, Drugs and Chemicals (330) account.</p> <p>No Capital Outlay expenditures are budgeted in 1981.</p>							
				ACCOUNT CLASSIFICATION	ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES							
110 Salaries & Wages					\$198,217	\$210,001	\$207,469
TOTAL PERSONAL SERVICES					\$198,217	\$210,001	\$207,469
CONTRACTUAL SERVICES							
210 Utilities					\$	\$	\$
220 Communications					4,254	4,500	3,042
230 Transportation					7,563	3,000	8,400
240 Advertising					--	--	--
250 Insurance					--	--	--
260 Dues and Subscriptions					2,980	2,850	2,850
270 Professional Services					11	--	--
295 Other Contractual Services					275	3,460	100
TOTAL CONTRACTUAL SERVICES					\$ 15,083	\$ 13,810	\$ 14,392
COMMODITIES							
310 Office Supplies					\$ 10,191	\$ 12,300	\$ 12,300
320 Clothing and Linen					--	--	--
330 Food, Drugs & Chemicals					1,775	1,500	2,200
340 Opr. Supplies - Buildings & Improvements					--	--	--
350 Repair Parts - Buildings & Improvements					--	--	--
360 Operating Supplies - Equipment					--	--	--
370 Repair Parts - Equipment					517	500	500
390 Minor Apparatus and Tools					--	--	--
TOTAL COMMODITIES					\$ 12,483	\$ 14,300	\$ 15,000
CAPITAL OUTLAY							
110 Office Equipment					\$	\$	\$

FUND GENERAL	110	DEPARTMENT CITY MANAGER	02	DIVISION	050	ACTIVITY 50000
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WORK PROGRAM

The City Manager is responsible for implementing all City policies, coordinating City departments in the effective administration of all laws and ordinances, and appointing and removing all City employees. Additionally, the City Manager prepares and submits an annual budget to the City Commission and advises the governing body on the City's financial condition and needs. The City Manager makes recommendations to the governing body but has no vote.

The Deputy City Manager assists in executing the responsibilities of the office and serves as Acting City Manager in the City Manager's absence. All department directors except the Director of Law report directly to the Deputy City Manager.

Executive Assistant to the City Manager is responsible for preparing the City Commission meeting agenda, research, special assignments, and correspondence; supervising the City Clerk's Office; City Manager's Office staff; City Commission Office staff; all personnel activities, including recruiting, training, job classification, labor negotiations, grievance hearings; and the Civil Rights and Equal Employment Opportunity Commission (CREEOC).

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
City Manager	1	1	1	648	\$ 58,627	\$ 66,079
Deputy City Manager	1	1	1	643	47,365	54,448
Executive Assistant to the City Manager	2	2	1	636	54,462	31,368
Executive Assistant	0	0	1	627	--	21,078
Administrative Assistant	1	1	0	--	17,982	--
City Manager's Secretary	1	1	1	622	15,448	16,993
Administrative Secretary	1	1	1	620/21	14,698	16,168
Secretary	<u>1</u>	<u>0</u>	<u>0</u>	--	--	--
Sub-Total	8	7	6		\$208,582	\$206,134
Add: Longevity					1,419	1,335
TOTAL					\$210,001	\$207,469
Full-Time Equivalent	8	7	6			
First Quarter						\$ 55,340
Second Quarter						47,391
Third Quarter						56,080
Fourth Quarter						48,658
TOTAL						\$207,469

FUND GENERAL	110	DEPARTMENT CITY MANAGER	02	DIVISION CITY CLERK	090	ACTIVITY	50000
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BUDGET COMMENTS

The 1981 Budget for the City Clerk's Office has increased \$19,070 or 11.4% above the 1980 budget of \$166,839.

Personal Services have increased \$1,658 or 1.2% above the 1980 budget of \$140,496. Despite the salary improvement and merit increases, the reduction of one Typist Clerk position has allowed only a slight increase in personnel costs.

Contractual Services have increased \$15,417 or 113% due primarily to increased automation in the City Clerk's Office through the installation of word processing and data retrieval equipment for accessing land records (Account 295). Included in Account 295 is \$10,472 for the purchase and maintenance of this equipment and \$9,000 for records management and storage for all local tax-supported City departments.

Commodities have increased \$1,995 or 15.7% due to projected increases in printing, postage, and office supply costs (Account 310) and equipment maintenance costs (Account 370).

No Capital Outlay is budgeted for 1981.

NOTE: Of the total 1981 budget for the City Clerk's Division, approximately 46.6% is recouped to the General Fund from charges made to construction projects.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$113,690	\$140,496	\$142,154
TOTAL PERSONAL SERVICES		\$113,690	\$140,496	\$142,154
CONTRACTUAL SERVICES				
210 Utilities		\$ 1,476	\$ 1,453	\$ 2,073
220 Communications		608	200	150
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		20	--	--
260 Dues and Subscriptions		108	175	150
270 Professional Services		6,739	6,800	7,200
295 Other Contractual Services		3,893	5,000	19,472
TOTAL CONTRACTUAL SERVICES		\$ 12,844	\$ 13,628	\$ 29,045
COMMODITIES				
310 Office Supplies		\$ 8,638	\$ 11,665	\$ 12,715
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		742	1,050	1,995
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 9,380	\$ 12,715	\$ 14,710
CAPITAL OUTLAY				

FUND GENERAL	110	DEPARTMENT CITY MANAGER	02	DIVISION CITY CLERK	090	ACTIVITY 50000
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WORK PROGRAM

The City Clerk is the ex-officio clerk of the Board of City Commissioners, the Board of Bids and Contracts, and the Staff Screening and Selection Committee, and is responsible for preparing minutes of all meetings and performing such other duties as may be directed by either the Governing Body or the City Manager.

This division is also responsible for 1) administering all Special Assessment Assistance and Deferred Assessment Programs; 2) coordinating bond and note processing; 3) ordinance processing; 4) Code Book revisions; and 5) maintaining official City records.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET	BUDGET	BUDGET			
	1979	1980	1981			
City Clerk	1	1	1	633	\$ 28,335	\$ 31,232
Deputy City Clerk II	1	1	1	629	22,128	24,341
Deputy City Clerk I	1	1	1	625	17,982	19,780
Administrative Aide I	1	1	1	620	13,990	14,040
Account Clerk II	1	1	1	619	11,708	11,600
Secretary	1	1	2	618/19	10,757	24,187
Data Control Clerk	0	0	1	617	--	10,908
Clerk II	3	3	1	615	27,703	10,006
Typist Clerk	0	1	0	--	8,591	--
Sub-Total	9	10	9		\$141,194	\$146,094
Add: Longevity					2,287	1,860
Less: Charges to Weed Mowing					(2,985)	--
Charges to Special Assessment Assistance Program					--	(5,800)
TOTAL					\$140,496	\$142,154
Full-Time Equivalent	9	10	9			
First Quarter						\$ 37,976
Second Quarter						32,670
Third Quarter						38,470
Fourth Quarter						33,038
TOTAL						\$142,154

FUND	110	DEPARTMENT	02	DIVISION	820	ACTIVITY	50000
GENERAL		CITY MANAGER		PERSONNEL			
BUDGET COMMENTS							
The 1981 budget for the Personnel Division shows an increase of \$7,155 or 1.8% above the 1980 budget of \$391,821.							
Personal Services have increased \$17,378 or 6.5% above the 1980 budget of \$269,176 due to the salary improvement and merit increases. One position, Occupational Safety Technician, has been deleted and an additional Administrative Aide I position has replaced one Personnel Technician II. Thus, there is a net reduction of one position in the 1981 budget.							
Contractual Services have decreased \$13,468 or 12.6%, due to a projected \$10,000 reduction in training expenditures (Account 270) and \$5,955 reduction in Central Data Processing (CDP) charges. The budgeted amount in Account 295 (\$16,545) is for lease payments on the information processing equipment (\$4,545) and CDP charges (\$12,000).							
Commodities have increased \$3,245 or 20.9% due to projected increases in postage, printing, and office supplies (Account 310) and expenditures relating to the career awards program for City employees (Accounts 330 and 390).							
No Capital Outlay expenditures are budgeted in 1981.							
ACCOUNT CLASSIFICATION							
PERSONAL SERVICES				ACTUAL 1979	BUDGET 1980	BUDGET 1981	
110 Salaries & Wages				\$236,323	\$269,176	\$286,554	
TOTAL PERSONAL SERVICES				\$236,323	\$269,176	\$286,554	
CONTRACTUAL SERVICES							
210 Utilities				\$	\$	\$	--
220 Communications				4,798	4,748	5,935	--
230 Transportation				3,598	--	1,400	--
240 Advertising				3,831	3,460	3,460	--
250 Insurance				--	--	--	--
260 Dues and Subscriptions				1,880	1,437	1,337	--
270 Professional Services				81,798	75,000	65,000	--
295 Other Contractual Services				14,389	22,500	16,545	--
TOTAL CONTRACTUAL SERVICES				\$110,294	\$107,145	\$ 93,677	
COMMODITIES							
310 Office Supplies				\$ 17,371	\$ 15,500	\$ 16,395	--
320 Clothing and Linen				--	--	--	--
330 Food, Drugs & Chemicals				397	--	150	--
340 Opr. Supplies - Buildings & Improvements				--	--	--	--
350 Repair Parts - Buildings & Improvements				--	--	--	--
360 Operating Supplies - Equipment				--	--	--	--
370 Repair Parts - Equipment				404	--	--	--
390 Minor Apparatus and Tools				--	--	2,200	--
TOTAL COMMODITIES				\$ 18,172	\$ 15,500	\$ 18,745	
CAPITAL OUTLAY							

FUND	110	DEPARTMENT	02	DIVISION	820	ACTIVITY	50000
GENERAL		CITY MANAGER		PERSONNEL			

WORK PROGRAM

The goal of the Personnel Division is to develop and administer personnel policies and procedures governing all City employees in accordance with merit principles. The personnel program includes classification, pay administration, recruitment, performance evaluation, orientation of new employees and maintenance of employee personnel records.

The Personnel Division processes all personnel transactions, including transfers, suspensions, merit increases and promotions; provides training programs for all City employees designed to enhance upward mobility opportunities; and works with other City divisions, employee organizations and union representatives in handling employee grievances and negotiating union agreements.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Personnel Director	1	1	1	635	\$ 28,701	\$ 33,388
Employee Relations Officer	1	1	1	633	24,733	29,571
Senior Personnel Technician	3	3	3	629	55,117	67,582
Occupational Safety Technician	1	1	0	--	20,098	11,550
Personnel Technician II	6	5	4	626	89,618	76,002
Administrative Aide I	1	1	2	620	11,924	26,407
Secretary	1	2	2	618/19	25,030	28,614
Data Control Clerk	0	0	1	617	--	11,239
Account Clerk I	1	1	0	--	11,644	--
Sub-Total	15	15	14		\$266,865	\$284,353
Add: Longevity					2,311	2,201
TOTAL					\$269,176	\$286,554
Full-Time Equivalent	15	15	14			
First Quarter						\$ 79,445
Second Quarter						68,536
Third Quarter						74,436
Fourth Quarter						64,137
TOTAL						\$286,554

FUND	110	DEPARTMENT	02	DIVISION	860	ACTIVITY	50000
GENERAL		CITY MANAGER		PUBLIC AFFAIRS OFFICE			
<p style="text-align: center;">BUDGET COMMENTS</p> <p>The 1981 budget for the Public Affairs Office has decreased \$29,446 or 28.9% below the 1980 budget of \$101,775. The decrease is due primarily to the reduction of two staff positions and the transfer of responsibility for repair and maintenance of Board Room and City Commission Room audiovisual equipment to the Graphics Section of the Planning Department.</p> <p>Personal Services have decreased \$22,766 or 30.8% due to the deletion of the Assistant Public Affairs Director position and a Secretary position.</p> <p>Contractual Services have decreased \$1,075 or 9.0% due in part to economies in telephone charges made possible when the division moved to the City Manager's Office suite. As part of the overall directive to reduce travel expenditures in the taxing funds a \$588 reduction was made in the Transportation (230) account.</p> <p>Commodities show a substantial \$5,605 or 35.2% decrease due in large part to the transfer of the equipment repair and maintenance function noted above. The personnel reduction has also allowed for a \$1,000 decrease in printing, postage, and office supplies account (310).</p> <p>As in 1980, no Capital Outlay expenditures are budgeted in 1981.</p>							
ACCOUNT CLASSIFICATION				ACTUAL 1979	BUDGET 1980	BUDGET 1981	
PERSONAL SERVICES							
110 Salaries & Wages				\$ 71,465	\$ 73,857	\$ 51,091	
TOTAL PERSONAL SERVICES				\$ 71,465	\$ 73,857	\$ 51,091	
CONTRACTUAL SERVICES							
210 Utilities				\$ --	\$ --	\$ --	
220 Communications				2,035	1,710	1,298	
230 Transportation				5,980	10,000	9,412	
240 Advertising				--	--	--	
250 Insurance				--	--	--	
260 Dues and Subscriptions				542	75	--	
270 Professional Services				928	--	--	
295 Other Contractual Services				1,771	200	200	
TOTAL CONTRACTUAL SERVICES				\$ 11,256	\$ 11,985	\$ 10,910	
COMMODITIES							
310 Office Supplies				\$ 8,626	\$ 10,783	\$ 9,783	
320 Clothing and Linen				--	--	--	
330 Food, Drugs & Chemicals				290	250	250	
340 Opr. Supplies - Buildings & Improvements				--	--	--	
350 Repair Parts - Buildings & Improvements				1,587	--	--	
360 Operating Supplies - Equipment				--	1,500	--	
370 Repair Parts - Equipment				338	3,400	295	
390 Minor Apparatus and Tools				--	--	--	
TOTAL COMMODITIES				\$ 10,841	\$ 15,933	\$ 10,328	
CAPITAL OUTLAY							

FUND	110	DEPARTMENT	02	DIVISION	860	ACTIVITY	50000
GENERAL		CITY MANAGER		PUBLIC AFFAIRS OFFICE			

WORK PROGRAM

The Public Affairs Office is charged with creating and maintaining open communication between citizens and City government. Work areas include: preparing and disseminating information to the news media; assisting all City offices in providing photographic services and special news conference scheduling; presenting the City's legislative "package" to the Kansas Legislature and monitoring legislation affecting Wichita; preparing and distributing information material including meeting schedules, the Annual Report, statistical summaries, and brochures; and providing administrative services to the Mayor's Public Relations Advisory Committee. Both staff members provide information, referrals, and answers to citizens' questions and problems regarding City services.

Additionally, this division produces the City's biweekly internal publication, City Employee Newsletter, and assists City Commissioners and City management in preparing speeches for various public appearances.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Public Affairs Director	1	1	1	633	\$24,015	\$27,946
Legislative Activities Coordinator	1	1	1	631	19,905	23,145
Assistant Public Affairs Director	1	1	0	--	18,930	--
Administrative Assistant	1	0	0	--	--	--
Secretary	<u>1</u>	<u>1</u>	<u>0</u>	--	<u>11,007</u>	<u>--</u>
TOTAL	5	4	2		\$73,857	\$51,091
Full-Time Equivalent	5	4	2			
First Quarter						\$13,559
Second Quarter						11,671
Third Quarter						13,903
Fourth Quarter						<u>11,958</u>
TOTAL						\$51,091

FUND	DEPARTMENT	DIVISION	ACTIVITY
GENERAL	110	64	320
			50000

BUDGET COMMENTS

The Law Department's 1981 adopted budget shows an increase of \$19,527 or 4.4% over the 1980 budget. The amount budgeted for Personal Services in the General Fund increased \$10,454 or 2.5% over 1980. In addition, \$55,782 in salaries is being charged to the Tort Liability Fund, the Workers' and Unemployment Compensation Fund, and Redevelopment and Rehabilitation (CBDG). The charges support three positions responsible for activities associated with these funds and result in the addition of 1.5 FTE positions: one Attorney II (part-time) and one Attorney I. Another change for 1981 is the reclassification of one Attorney II position to Attorney III.

In Contractual Services, account 220 shows a 23% increase because of an increase in phone rates. The amount budgeted for travel (account 230) reflects a reduction made during budget hearings. The 143% increase in account 295 is attributed to rental for a new word processing unit that provides improved capability to meet the demands for legal services.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$373,989	\$415,423	\$425,877
TOTAL PERSONAL SERVICES		\$373,989	\$415,423	\$425,877
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		5,951	6,355	7,800
230 Transportation		5,763	4,675	5,345
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		7,397	8,434	8,730
270 Professional Services		7,094	4,400	7,700
295 Other Contractual Services		3,842	4,395	10,683
TOTAL CONTRACTUAL SERVICES		\$ 30,047	\$ 24,259	\$ 33,258
COMMODITIES				
310 Office Supplies		\$ 6,661	\$ 6,570	\$ 6,590
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		426	475	500
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		373	681	710
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 7,460	\$ 7,726	\$ 7,800
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	64	DIVISION	320	ACTIVITY	50000
GENERAL		LAW					
WORK PROGRAM							
The Law Department represents the City in all legal actions brought against the City or initiated by the City, including prosecution in the municipal courts. The department investigates and makes recommendations on claims for damages filed against the City, and provides legal counsel to the City Commission, City Manager, and departments, boards, agencies, utilities and commissions of the City.							
Other responsibilities are to draft and approve ordinances, resolutions, contracts, and other legal instruments; to render legal opinions as requested; and to provide legal assistance in labor relations, cable television matters, and the City's legislative program.							
POSITION TITLE	EMPLOYEES			1981	BUDGET	BUDGET	
	BUDGET 1979	BUDGET 1980	BUDGET 1981	EMPLOYMENT RANGE	1980	1981	
Director of Law and City Attorney	1	1	1	643	\$ 49,498	\$ 54,448	
First Attorney	1	1	1	639	39,562	41,161	
Senior Attorney	2	2	2	637	65,796	72,506	
Attorney III	0	0	1	635	--	28,184	
Attorney II	5	5	4	633	129,959	106,617	
Attorney II (P.T.)	2	2	3	627	39,869	61,691	
Attorney I	1	1	2	625	15,448	32,127	
Administrative Secretary	1	1	1	620/21	14,698	16,168	
Legal Secretary	3	3	3	620	38,618	43,870	
Secretary	1	1	1	618/19	10,546	11,811	
Typist Clerk	1	1	1	614	8,691	10,814	
Sub-Total	18	18	20		\$412,685	\$479,397	
Add: Longevity					2,738	2,262	
Less: Charges							
Tort Liability					--	(25,946)	
Workers' & Unemployment Compensation					--	(17,836)	
Rehabilitation & Redevelopment (CDBG)					--	(12,000)	
TOTAL					\$415,423	\$425,877	
Full-Time Equivalent	17.0	17.0	18.5				
First Quarter						\$113,768	
Second Quarter						97,262	
Third Quarter						116,011	
Fourth Quarter						98,836	
TOTAL						\$425,877	

FUND	110	DEPARTMENT	03	DIVISION	210	ACTIVITY	50000
GENERAL		MUNICIPAL COURT					

BUDGET COMMENTS

The 1981 approved budget of \$581,474 for the Municipal Court represents an increase of \$42,324 or 7.9% above the 1980 adopted budget of \$539,150.

Personal Services represent an increase of \$18,988 when compared to the 1980 budget. The 10% salary improvement and merit increases are in part offset by the reduction of two positions in 1981 (Chief Bailiff and Parole Officer and Bailiff and Parole Officer). Based upon approval by the City Commission two full-time Municipal Court Judges will be hired when the terms of the three part-time judges expire April 21. This change to full-time judges will require an additional \$9,365 in salaries.

Contractual Services reflect an increase of \$27,486 above the 1980 budget of \$51,220. Of this increase, \$9,900 occurs in Account 220 and is related to the installation of Data Speed 40 which provides on-line communications to Topeka. Another significant increase occurs in Account 295 which requires an additional \$17,188 to allow funds for rental of new computer data equipment installed in 1980 and for the rental of an IBM sorter and copy equipment.

Commodities represent a decrease of \$4,200. Of this decrease, \$3,800 is reflected in Account 310 for printing and office supplies. The reduction is possible due to the installation of the new data processing equipment which does not require that work cards be used to input data.

Capital Outlay approved for purchase in 1981 totals \$2,550 and includes funds for the purchase of two typewriters, one desk and two secretarial chairs.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$372,951	\$449,380	\$468,368
TOTAL PERSONAL SERVICES		\$372,951	\$449,380	\$468,368
CONTRACTUAL SERVICES				
210 Utilities		\$ 35	\$ --	\$ --
220 Communications		7,695	6,700	16,600
230 Transportation		5,419	4,520	4,768
240 Advertising		4	--	--
250 Insurance		111	--	150
260 Dues and Subscriptions		610	1,000	1,000
270 Professional Services		17,495	16,000	16,000
295 Other Contractual Services		18,964	23,000	40,188
TOTAL CONTRACTUAL SERVICES		\$ 50,333	\$ 51,220	\$ 78,706
COMMODITIES				
310 Office Supplies		\$ 26,920	\$ 31,800	\$ 28,000
320 Clothing and Linen		223	500	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	100	100
360 Operating Supplies - Equipment		11	500	250
370 Repair Parts - Equipment		3,315	3,000	3,350
390 Minor Apparatus and Tools		155	150	150
TOTAL COMMODITIES		\$ 30,624	\$ 36,050	\$ 31,850
CAPITAL OUTLAY				
440 Office Equipment		\$ 2,493	\$ 2,500	\$ 2,550

FUND	110	DEPARTMENT	03	DIVISION	210	ACTIVITY	50000
GENERAL		MUNICIPAL COURT					

WORK PROGRAM

It is the responsibility of the Municipal Court to operate the City's court system in such a manner that the public's confidence in a fair, impartial and efficient judicial system is maintained.

The Municipal Court operates police and traffic courts throughout the calendar year. It is anticipated that the City will process over 16,000 cases through the Police Court and that the Traffic Court will handle in excess of 270,000 parking and moving violations. The court continues to provide records required by the State and to maintain its own system in such a manner that information needed to operate the total system is constantly accurate and available.

In addition to the activities noted above, the court conducts an expungement program for annulment of records for purposes of insurance and employment. The court hears all traffic, except intoxication or vehicular homicide, involving youths 14 years and older. Insufficient fund checks and theft charges up to \$100 are also heard by Municipal Court.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Municipal Court Clerk	1	1	1	631	\$ 25,121	\$ 28,003
Deputy Clerk of Municipal Court	1	1	1	629	21,564	24,341
Chief Bailiff and Parole Officer	1	1	0	--	19,934	--
Administrative Assistant	0	0	1	626	--	20,823
Bailiff and Parole Officer	2	2	1	625	35,964	19,780
Administrative Aide III	1	1	0	--	17,982	--
Judge, Police Court Division I	1	1	1		8,968	18,573
Judge, Traffic Court Division II	1	1	1		8,968	18,226
Judge, Traffic Court Division III	1	1	1		8,968	3,450
Cashier II	1	1	1	619	13,321	14,654
Account Clerk II	1	1	1	619	13,321	14,654
Computer Machine Operator I	0	0	1	619	--	14,654
Tabulator Machine Operator II	1	1	0	--	13,321	--
Secretary	1	1	1	618/19	13,176	14,654
Cashier I	1	1	1	617	12,097	13,307
Data Control Clerk	0	0	1	617	--	13,307
Tabulator Machine Operator I	1	1	0	--	12,097	--
Data Entry Operator I	0	3	3	616	29,503	34,190
Teller	7	7	7	615	74,915	83,167
Clerk II	3	3	3	615	32,655	36,321
Keypunch Operator I	2	0	0	--	--	--
Typist Clerk	8	9	9	614	81,809	90,398
Sub-Total	35	37	35		\$443,684	\$462,502
Add: Longevity					5,696	5,866
TOTAL					\$449,380	\$468,368
Full-Time Equivalent	33.5	35.5	34			
First Quarter						\$124,004
Second Quarter						107,496
Third Quarter						127,895
Fourth Quarter						108,973
TOTAL						\$468,368

FUND	110	DEPARTMENT	03	DIVISION	210	ACTIVITY	50010
GENERAL		MUNICIPAL COURT		PROBATION AND PAROLE			

BUDGET COMMENTS

The 1981 approved budget of \$146,054 for Probation and Parole represents an increase of \$15,184 or 11.6% above the 1980 adopted budget of \$130,870.

Personal Services reflect an increase of \$13,865 due to the 10% salary improvement, merit increases and longevity. Total positions approved for 1981 remain at the 1980 level of seven full-time positions.

Contractual Services represent an increase of \$1,574 when compared to the 1980 budget. Minor increases totalling \$250 in Accounts 220 and 260 are due to increased costs for Centrex and dues and memberships. Account 295 reflects an increase of \$1,324 due to increased costs for motor pool rental.

Commodities show a minor increase of \$100 in Account 350 which is a one-time cost associated with tying into the data processing system of the Court.

Capital Outlay budgeted in 1981 includes \$225 for the purchase of a file cabinet and \$200 for the physical installation of equipment related to the data processing services provided through the Court.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110	Salaries & Wages	\$103,709	\$124,060	\$137,925
TOTAL PERSONAL SERVICES		\$103,709	\$124,060	\$137,925
CONTRACTUAL SERVICES				
210	Utilities	\$ --	\$ --	\$ --
220	Communications	1,372	1,700	1,900
230	Transportation	489	550	550
240	Advertising	--	--	--
250	Insurance	--	--	--
260	Dues and Subscriptions	130	200	250
270	Professional Services	15	150	150
295	Other Contractual Services	1,406	2,000	3,324
TOTAL CONTRACTUAL SERVICES		\$ 3,412	\$ 4,600	\$ 6,174
COMMODITIES				
310	Office Supplies	\$ 662	\$ 1,200	\$ 1,200
320	Clothing and Linen	--	--	--
330	Food, Drugs & Chemicals	--	--	--
340	Oper. Supplies - Buildings & Improvements	--	--	--
350	Repair Parts - Buildings & Improvements	240	--	100
360	Operating Supplies - Equipment	--	--	--
370	Repair Parts - Equipment	119	200	200
390	Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES		\$ 1,021	\$ 1,400	\$ 1,500
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	03	DIVISION	210	ACTIVITY	50010
GENERAL		MUNICIPAL COURT		PROBATION AND PAROLE			
WORK PROGRAM							
<p>The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. This office not only monitors offenders but also directs its efforts toward education and rehabilitation of parolees. This involves activities in assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by making pre-sentence investigations. The total effort of this activity is directed toward reducing recurring incidents of crime which place a burden on law enforcement. In 1981 this office will assume all activities related to the responsibilities of the bailiffs. It is anticipated the program will provide services for over 1,500 offenders.</p>							
POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET	BUDGET	
	BUDGET 1979	BUDGET 1980	BUDGET 1981		1980	1981	
Chief Bailiff and Parole Officer	1	1	1	627	\$ 19,934	\$ 21,928	
Municipal Court Bailiff and Parole Officer	4	4	4	625	63,900	72,991	
Clerk II	1	1	1	615	10,603	12,107	
Typist Clerk	1	1	1	614	10,507	11,558	
	—	—	—				
Sub-Total	7	7	7		\$104,944	\$118,584	
Add: Longevity					1,020	1,245	
Judges Compensation					18,096	18,096	
TOTAL					\$124,060	\$137,925	
Full-Time Equivalent	7	7	7				
First Quarter						\$ 36,784	
Second Quarter						31,822	
Third Quarter						37,270	
Fourth Quarter						32,049	
TOTAL						\$137,925	

FUND GENERAL	110	DEPARTMENT COMMUNITY GRIEVANCE OFFICE	12 DIVISION	610 ACTIVITY	50000
BUDGET COMMENTS					
The 1981 budget for the Community Grievance Office represents an increase of \$4,408 or 10.7% over the 1980 budget.					
Personal Services show an increase of \$4,208 due to the salary improvement and merit increases.					
Contractual Services reflect an increase of \$75 due to anticipated cost increases for telephone service (Account 220).					
Budgeted expenditures for commodities reflect an increase of \$125 due to budgeting equipment costs in Account 370 rather than Account 295.					
No Capital Outlay expenditures are budgeted in 1981.					
ACCOUNT CLASSIFICATION					
PERSONAL SERVICES			ACTUAL 1979	BUDGET 1980	BUDGET 1981
110 Salaries & Wages			\$36,820	\$39,059	\$43,267
TOTAL PERSONAL SERVICES			\$36,820	\$39,059	\$43,267
CONTRACTUAL SERVICES					
210 Utilities			\$ --	\$ --	\$ --
220 Communications			720	700	875
230 Transportation			--	--	--
240 Advertising			--	--	--
250 Insurance			--	--	--
260 Dues and Subscriptions			--	25	25
270 Professional Services			--	--	--
295 Other Contractual Services			--	100	--
TOTAL CONTRACTUAL SERVICES			\$ 720	\$ 825	\$ 900
COMMODITIES					
310 Office Supplies			\$ 942	\$ 1,200	\$ 1,200
320 Clothing and Linen			--	--	--
330 Food, Drugs & Chemicals			--	--	--
340 Opr. Supplies - Buildings & Improvements			--	--	--
350 Repair Parts - Buildings & Improvements			--	--	--
360 Operating Supplies - Equipment			--	--	--
370 Repair Parts - Equipment			59	--	125
390 Minor Apparatus and Tools			46	--	--
TOTAL COMMODITIES			\$ 1,047	\$ 1,200	\$ 1,325
CAPITAL OUTLAY					

FUND	110	DEPARTMENT	12	DIVISION	610	ACTIVITY	50000
GENERAL		COMMUNITY GRIEVANCE OFFICE					

WORK PROGRAM

The function of the Community Grievance Office is to assist citizens in receiving fair and equitable delivery of City services and to insure objective, accurate, and timely investigation and disposition of complaints. Additionally, the Grievance Officer is empowered to serve as an impartial mediator in disputes.

A five-member Community Grievance Advisory Board is appointed by the Mayor and has the authority to hire a Grievance Officer and periodically review his performance.

The Community Grievance Office provides monthly statistical reports and narrative summaries to the Board of City Commissioners, the Community Grievance Advisory Board, and the Office of the City Manager.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET	BUDGET	BUDGET			
	1979	1980	1981			
Community Grievance Officer	1	1	1	636	\$33,491	\$36,840
Secretary (PT-50%)	1	1	1	618/19	5,388	6,222
	—	—	—			
Sub-Total	2	2	2		\$38,879	\$43,062
Add: Longevity					180	205
TOTAL					\$39,059	\$43,267
Full-Time Equivalent	1.5	1.5	1.5			
First Quarter						\$11,604
Second Quarter						9,962
Third Quarter						11,690
Fourth Quarter						10,011
TOTAL						\$43,267

FUND	110	DEPARTMENT	16	DIVISION	650	ACTIVITY	50000
GENERAL		CREEOC					
BUDGET COMMENTS							
<p>The 1981 budget for the Civil Rights and Equal Employment Opportunity Office is \$126,283, a decrease of \$2,943 or 2.3% from the 1980 budget of \$129,226.</p> <p>Personal Services have increased \$7,043 or 6.7% due to merit salary increases, the salary improvement and a position reclassification. One position reduction, an EEO/AA Compliance Specialist II, partially offsets these additional costs.</p> <p>Contractual Services show a substantial decrease of \$10,091 or 43.7% below 1980 budgeted expenditures primarily due to reductions in the Professional Services (270) account and Other Contractual Services (295) account. Account 270 includes funds for legal fees (\$3,900) and public hearing costs (\$4,950). A major reduction is shown in Account 295 as the CREEOC has relinquished its assigned vehicle in favor of rental of an unassigned vehicle as the need arises.</p> <p>Commodities reflect a \$105 or 6.7% increase due to the additional cost of printing, postage, and office supplies.</p> <p>No Capital Outlay expenditures are budgeted in 1981.</p>							
ACCOUNT CLASSIFICATION							
PERSONAL SERVICES				ACTUAL 1979	BUDGET 1980	BUDGET 1981	
110 Salaries & Wages				\$101,489	\$104,573	\$111,616	
TOTAL PERSONAL SERVICES				\$101,489	\$104,573	\$111,616	
CONTRACTUAL SERVICES							
210 Utilities				\$ --	\$ --	\$ --	
220 Communications				1,470	1,461	1,661	
230 Transportation				--	1,575	250	
240 Advertising				--	--	--	
250 Insurance				--	--	--	
260 Dues and Subscriptions				1,061	977	1,244	
270 Professional Services				4,452	15,750	8,850	
295 Other Contractual Services				1,320	3,333	1,000	
TOTAL CONTRACTUAL SERVICES				\$ 8,303	\$ 23,096	\$ 13,005	
COMMODITIES							
310 Office Supplies				\$ 3,668	\$ 1,463	\$ 1,536	
320 Clothing and Linen				--	--	--	
330 Food, Drugs & Chemicals				--	--	--	
340 Opr. Supplies - Buildings & Improvements				--	--	--	
350 Repair Parts - Buildings & Improvements				--	--	--	
360 Operating Supplies - Equipment				--	--	--	
370 Repair Parts - Equipment				125	94	126	
390 Minor Apparatus and Tools				--	--	--	
TOTAL COMMODITIES				\$ 3,793	\$ 1,557	\$ 1,662	
CAPITAL OUTLAY							

FUND	110	DEPARTMENT	16	DIVISION	650	ACTIVITY	50000
GENERAL		CREEOC					
WORK PROGRAM							
<p>The goals of the CREEOC are to eliminate and prevent discrimination, segregation, and separation in all places of public accommodations, housing, and employment because of race, religion, color, sex, physical handicap, national origin or ancestry, and marital status as authorized by the City Code. To attain this goal the CREEOC performs two complementary functions.</p> <p>The Civil Rights function involves the intake, investigation, and analysis of discrimination complaints as well as conferences, conciliations, or public hearings upon findings of probable cause. Secondly, the CREEOC reviews and monitors the employment practices of businesses and organizations having contracts or agreements with the City of Wichita to determine if they are non-discriminatory and equally applied to applicants and employees.</p>							
POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET	BUDGET	
	BUDGET 1979	BUDGET 1980	BUDGET 1981		1980	1981	
Executive Director Civil Rights and EEO	1	1	1	636	\$ 25,896	\$ 30,146	
Supervisor of Civil Rights Investigators	1	0	0	--	--	--	
Civil Rights Investigator II	1	1	2	626	18,930	39,049	
EEO/AA Compliance Specialist II	2	2	1	626	34,648	30,073	
Civil Rights Investigator I	0	1	0	--	14,208	--	
EEO/AA Compliance Specialist I	1	0	0	--	--	--	
Secretary	<u>2</u>	<u>1</u>	<u>1</u>	618/19	<u>10,507</u>	<u>11,706</u>	
Sub-Total	8	6	5		\$104,189	\$110,974	
Add: Longevity					<u>384</u>	<u>642</u>	
TOTAL					\$104,573	\$111,616	
Full-Time Equivalent	8	6	5				
First Quarter						\$ 32,511	
Second Quarter						27,949	
Third Quarter						27,332	
Fourth Quarter						<u>23,824</u>	
TOTAL						\$111,616	

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FUND	110	DEPARTMENT	02	DIVISION	COMMISSION .050	ACTIVITY	50002
GENERAL		CITY MANAGER		ON THE STATUS OF WOMEN			
BUDGET COMMENTS							
<p>In July, 1980, staff support for the Commission on the Status of Women was transferred to the new City Department of Human Resources. The Administrative Aide II position and other Commission expenditures, formerly budgeted in the General Fund, are now funded from non-local revenues available to the Department of Human Resources. The figures below are shown for historical purposes only.</p>							
ACCOUNT CLASSIFICATION							
PERSONAL SERVICES				ACTUAL	BUDGET	BUDGET	
				1979	1980	1981	
110 Salaries & Wages				\$13,164	\$15,131	\$	--
TOTAL PERSONAL SERVICES				\$13,164	\$15,131	\$	--
CONTRACTUAL SERVICES							
210 Utilities				\$	--	\$	--
220 Communications				462	625		
230 Transportation				--	--		
240 Advertising				--	100		
250 Insurance				--	--		
260 Dues and Subscriptions				--	80		
270 Professional Services				2,015	1,990		
295 Other Contractual Services				--	820		
TOTAL CONTRACTUAL SERVICES				\$ 2,477	\$ 3,615	\$	--
COMMODITIES							
310 Office Supplies				\$ 3,001	\$ 2,826		
320 Clothing and Linen				--	--		
330 Food, Drugs & Chemicals				8	100		
340 Opr. Supplies - Buildings & Improvements				--	--		
350 Repair Parts - Buildings & Improvements				--	--		
360 Operating Supplies - Equipment				--	--		
370 Repair Parts - Equipment				72	--		
390 Minor Apparatus and Tools				--	--		
TOTAL COMMODITIES				\$ 3,081	\$ 2,926	\$	--
CAPITAL OUTLAY							

FUND	110	DEPARTMENT	48	DIVISION	ACTIVITY
GENERAL		COMMUNITY FACILITIES		ALL	

COMMUNITY FACILITIES SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Personal Services	\$1,079,469	\$1,300,174	\$1,352,119
Contractual Services	815,996	1,043,416	1,021,403
Commodities	382,764	375,885	398,470
Capital Outlay	21,651	13,552	16,215
Purchase for Resale	6,990	8,000	10,000
Administrative Charges	1,928	--	1,928
GENERAL FUND CONTRIBUTION TOTAL	\$2,308,798	\$2,741,027	\$2,800,135

<u>Division</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Century II	\$ 872,723	\$1,004,587	\$1,051,178
Building Services	1,031,447	1,230,223	1,234,432
Mid-America All-Indian Center Maintenance	44,187	54,581	52,336
Art Museum Maintenance	78,319	88,723	98,997
Library Maintenance	74,496	97,138	105,272
Omnisphere Earth-Space Center	99,605	129,708	140,947
Lawrence-Dumont Stadium	65,794	83,771	89,132
Community Arts	42,227	44,896	20,441
Sister Cities	--	7,400	7,400
GENERAL FUND CONTRIBUTION TOTAL	\$2,308,798	\$2,741,027	\$2,800,135

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FUND GENERAL	110	DEPARTMENT COMMUNITY FACILITIES	48	DIVISION CENTURY II	470	ACTIVITY 50000
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WORK PROGRAM

The primary function of the Century II division is the overall operation and maintenance of Century II and the Energy Conversion Plant. Other responsibilities within this division include the maintenance and custodial services at the Omnishpere Earth-Center and the administration of Lawrence-Dumont Stadium.

Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, wrestling, sports boat and travel shows, Broadway and community plays, conventions, Country Western and rock concerts. In addition, many business, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Director of Community Facilities	1	1	1	639	\$ 39,562	\$ 43,518
Administrative Supervisor	1	1	1	629	20,958	23,720
Auditorium Stage Supervisor	1	1	1	628	20,999	23,099
Auditorium Maintenance Supervisor	1	1	1	627	19,934	21,928
Executive Assistant	0	1	1	627	19,934	21,928
Auditorium Equipment Supervisor	1	1	1	627	19,934	21,928
Administrative Assistant	1	0	0	--	--	--
Stationary Engineer II	3	1	1	623	13,861	16,048
Electrician II	0	1	1	623	13,733	15,248
Maintenance Mechanic	3	2	2	621	27,139	31,025
Labor Supervisor	3	3	3	621	41,515	46,946
Administrative Secretary	1	1	1	620/21	14,698	13,784
Account Clerk II	1	1	1	619	13,321	14,654
Maintenance Worker	3	3	3	617	33,027	37,404
Custodial Worker II	3	4	4	617	46,280	51,410
Custodial Worker I	10	10	10	615	102,901	114,624
Typist Clerk	1	1	0	--	8,691	--
Maintenance Mechanic (P.T. 50%)	1	1	1	621	6,866	7,755
Sub-Total	35	34	33		\$463,353	\$505,019
Add: Longevity					3,054	3,131
Shift Differential					4,451	4,451
TOTAL					\$470,858	\$512,601
Full-Time Equivalent	34.5	33.5	32.5			
First Quarter						\$137,326
Second Quarter						118,308
Third Quarter						138,505
Fourth Quarter						118,462
TOTAL						\$512,601

FUND GENERAL	110	DEPARTMENT COMMUNITY FACILITIES	48	DIVISION BUILDING SERVICES	390	ACTIVITY	50000
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BUDGET COMMENTS

The 1981 adopted budget for Building Services amounting to \$1,234,432 reflects an increase of \$4,209 or .3% above the 1980 budget.

Personal Services show a slight increase of \$2,582 due mainly to the 10% salary improvement. In 1981 3 Security Officers were deleted from this budget due to the transfer of the security function to the Police Department. A Custodial Worker I was also deleted during the Commission hearings.

Contractuals have decreased \$15,963 due primarily to a reduction of \$16,700 in the Utilities account. The 295 account provides \$3,937 for vehicle rentals from the Equipment Motor Pool, \$150 for oxygen, and \$200 for miscellaneous costs.

An increase of \$20,175 over 1980 in the Commodities accounts is due mainly to City Hall's elevator maintenance contract budgeted at \$32,500 and \$15,000 for Boiler and Air Conditioning repairs.

The \$2,415 budgeted in the Capital Outlay accounts provides for the purchase of 9 vacuums - \$990, 1 snow blower - \$925, and 1 gasoline pump - \$500.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$ 422,037	\$ 510,973	\$ 513,555
TOTAL PERSONAL SERVICES		\$ 422,037	\$ 510,973	\$ 513,555
CONTRACTUAL SERVICES				
210 Utilities		\$ 455,564	\$ 576,700	\$ 560,000
220 Communications		1,836	1,900	2,300
230 Transportation		80	--	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		33	50	50
270 Professional Services		125	--	--
295 Other Contractual Services		3,803	3,950	4,287
TOTAL CONTRACTUAL SERVICES		\$ 461,441	\$ 582,600	\$ 566,637
COMMODITIES				
310 Office Supplies		\$ 436	\$ 1,000	\$ 700
320 Clothing and Linen		377	600	750
330 Food, Drugs & Chemicals		3,091	150	600
340 Opr. Supplies - Buildings & Improvements		29,122	29,950	30,500
350 Repair Parts - Buildings & Improvements		103,072	83,550	103,700
360 Operating Supplies - Equipment		6,956	11,000	10,175
370 Repair Parts - Equipment		2,723	3,200	3,200
390 Minor Apparatus and Tools		1,239	1,700	1,700
395 Other Commodities		799	500	500
TOTAL COMMODITIES		\$ 147,815	\$ 131,650	\$ 151,825
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	48	DIVISION	390	ACTIVITY	50000
GENERAL		COMMUNITY FACILITIES		BUILDING SERVICES			

WORK PROGRAM

The Building Services section provides custodial services, repair and maintenance on both the exterior and interior of the City Hall, Official Motor Pool (OMP), and the Metropolitan Transit Authority.

Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center, Library and at the Art Museum.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Building Maintenance Supervisor	1	1	1	629	\$ 22,128	\$ 24,341
Auditorium Maintenance Supervisor	1	1	1	627	18,929	21,502
Electrical Systems Supervisor	0	1	1	627	18,091	20,823
Auditorium Equipment Supervisor	0	1	1	627	18,201	20,823
Electrician II	1	0	1	623	--	15,749
Stationary Engineer II	1	1	1	623	16,245	17,869
Maintenance Mechanic	8	7	5	621	96,330	77,010
Labor Supervisor	2	2	2	621	27,543	31,497
Service Officer	3	3	0	--	40,581	--
Maintenance Worker	4	4	4	617	45,246	50,687
Custodial Worker II	3	3	4	617	34,790	50,780
Custodial Worker I	14	14	13	615	146,162	154,915
Clerk I	1	0	0	--	--	--
Custodial Worker I (P.T. 50%)	2	2	2	615	10,470	11,613
Sub-Total	41	40	36		\$494,716	\$497,609
Add: Longevity					5,190	4,879
Shift Differential					11,067	11,067
TOTAL					\$510,973	\$513,555
Full-Time Equivalent	40	39	35			
First Quarter						\$136,246
Second Quarter						118,939
Third Quarter						138,249
Fourth Quarter						120,121
TOTAL						\$513,555

FUND GENERAL	110 DEPARTMENT COMMUNITY FACILITIES	48 DIVISION MID-AMERICA ALL-INDIAN CENTER MAINTENANCE	390 ACTIVITY 50010
BUDGET COMMENTS			
<p>The 1981 Budget for the Mid-America All-Indian Center represents a decrease of \$2,245. This decrease is primarily because of the deletion of a Custodial Worker I position during the Commission hearings.</p> <p>The \$22,471 budgeted in the Personal Services Account is a \$2,965 decrease from the 1980 Budget.</p> <p>In the Contractual accounts the \$2,790 budgeted provides for the building, contents and boiler insurance at the Center.</p> <p>\$27,075 has been budgeted for Commodities and the major portion of this amount in account 330 provides \$14,500 for landscaping, \$4,000 for heating and air conditioning repairs and \$2,000 for window cleaning.</p>			
ACCOUNT CLASSIFICATION			
PERSONAL SERVICES			
110 Salaries & Wages			
		ACTUAL 1979	BUDGET 1980
			BUDGET 1981
TOTAL PERSONAL SERVICES		\$14,907	\$25,436
		\$14,907	\$22,471
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		--	--
230 Transportation		--	--
240 Advertising		--	--
250 Insurance		1,800	2,790
260 Dues and Subscriptions		--	--
270 Professional Services		--	--
295 Other Contractual Services		--	--
TOTAL CONTRACTUAL SERVICES		\$ 1,800	\$ 2,790
			\$ 2,790
COMMODITIES			
310 Office Supplies		\$ --	\$ --
320 Clothing and Linen		89	75
330 Food, Drugs & Chemicals		--	10
340 Opr. Supplies - Buildings & Improvements		2,342	5,500
350 Repair Parts - Buildings & Improvements		22,785	18,000
360 Operating Supplies - Equipment		2,176	1,500
370 Repair Parts - Equipment		88	750
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	100
TOTAL COMMODITIES		\$27,480	\$25,935
			\$27,075
CAPITAL OUTLAY			

FUND	110	DEPARTMENT	48	DIVISION	390	ACTIVITY	50010
GENERAL		COMMUNITY FACILITIES		MID-AMERICA ALL-INDIAN CENTER MAINTENANCE			

WORK PROGRAM

The primary function of this section is to provide custodial service and maintenance for the Mid-America All-Indian Center. The custodial crew performs such duties as sweeping, dusting, rest room cleaning, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical up-keep and repair, and maintenance of the heating and air conditioning system. Mechanical maintenance is provided on a part-time basis by the maintenance mechanic position at the Art Museum.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET	BUDGET	BUDGET			
	1979	1980	1981			
Custodial Worker II	1	1	1	617	\$12,097	\$13,307
Custodial Worker I	1	1	0	--	10,200	5,483
Labor Supervisor (PT-25%)	1	1	1	621	3,139	3,459
Sub-Total	3	3	2		\$25,436	\$22,249
Longevity						222
TOTAL					\$25,436	\$22,471
Full-Time Equivalent	2.25	2.25	1.25			
First Quarter						\$ 6,009
Second Quarter						5,198
Third Quarter						6,065
Fourth Quarter						5,199
TOTAL						\$22,471

FUND	110	DEPARTMENT	48	DIVISION	390	ACTIVITY	50020
GENERAL		COMMUNITY FACILITIES		ART MUSEUM MAINTENANCE			
BUDGET COMMENTS							
<p>The 1981 operating budget amounting to \$98,997 for Art Museum Maintenance represents an increase of \$10,274 or 11.5% above the 1980 budget.</p> <p>Personal Services increased \$8,069 due to the 1981 salary improvement and normal merit increases.</p> <p>The Commodities accounts are budgeted at \$23,825 which represents a slight increase of \$2,625 over last year's amount. The \$15,325 budgeted within the 350 account will be used for boiler and air conditioning repairs, elevator maintenance, window washing and glass repair.</p>							
ACCOUNT CLASSIFICATION							
PERSONAL SERVICES				ACTUAL 1979	BUDGET 1980	BUDGET 1981	
110 Salaries & Wages				\$55,660	\$67,103	\$75,172	
TOTAL PERSONAL SERVICES				\$55,660	\$67,103	\$75,172	
CONTRACTUAL SERVICES							
210 Utilities				\$ --	\$ --	\$ --	
220 Communications				--	--	--	
230 Transportation				--	--	--	
240 Advertising				--	--	--	
250 Insurance				--	--	--	
260 Dues and Subscriptions				--	--	--	
270 Professional Services				125	--	--	
295 Other Contractual Services				--	--	--	
TOTAL CONTRACTUAL SERVICES				\$ 125	\$ --	\$ --	
COMMODITIES							
310 Office Supplies				\$ --	\$ --	\$ --	
320 Clothing and Linen				--	100	50	
330 Food, Drugs & Chemicals				--	--	--	
340 Opr. Supplies - Buildings & Improvements				5,718	7,000	5,000	
350 Repair Parts - Buildings & Improvements				15,873	9,500	15,325	
360 Operating Supplies - Equipment				344	2,500	2,350	
370 Repair Parts - Equipment				599	2,000	1,000	
390 Minor Apparatus and Tools				--	--	--	
395 Other Commodities				--	100	100	
TOTAL COMMODITIES				\$22,534	\$21,200	\$23,825	
CAPITAL OUTLAY							

FUND	110	DEPARTMENT	48	DIVISION	390	ACTIVITY	50020
GENERAL		COMMUNITY FACILITIES		ART MUSEUM MAINTENANCE			

WORK PROGRAM

The primary function of this division is to provide custodial services and maintenance for the Art Museum. The duties within this division include sweeping, dusting, rest room care, mopping, floor refinishing, washing windows, painting and trash disposal.

Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system. Approximately 25% of the Maintenance Mechanic position is spent at the MAAIC.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Maintenance Mechanic	1	1	1	621	\$13,733	\$15,509
Custodial Worker II	1	1	1	617	12,097	13,307
Custodial Worker I	4	4	4	615	41,076	46,338
Sub-Total	6	6	6		\$66,906	\$75,154
Add: Longevity					197	18
TOTAL					\$67,103	\$75,172
Full-Time Equivalent	6	6	6			
First Quarter						\$20,093
Second Quarter						17,305
Third Quarter						20,229
Fourth Quarter						17,545
TOTAL						\$75,172

FUND	110	DEPARTMENT	48	DIVISION	390	ACTIVITY	50030
GENERAL		COMMUNITY FACILITIES		LIBRARY MAINTENANCE			

BUDGET COMMENTS

This is the third year Library Maintenance appears in the General Fund as a separate budget under Community Facilities. In comparison with last year's budget, the 1981 budget amounting to \$105,272 represents an \$8,134 or 8.3% increase.

Personnel remains the same as last year, however, merit increases and the 1981 salary improvement have increased the 110 account \$9,734.

The Commodities accounts for 1981 are in line with last year's amounts and reflect a slight decrease of \$1,600.

There were no capital outlay items budgeted in the Library Maintenance Division.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$ 45,519	\$ 67,438	\$ 77,172
TOTAL PERSONAL SERVICES		\$ 45,519	\$ 67,438	\$ 77,172
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		125	--	--
295 Other Contractual Services		--	--	--
TOTAL CONTRACTUAL SERVICES		\$ 125	\$ --	\$ --
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		200	100	150
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		11,132	12,050	11,150
350 Repair Parts - Buildings & Improvements		12,499	12,250	12,250
360 Operating Supplies - Equipment		174	1,250	1,500
370 Repair Parts - Equipment		2,331	3,850	3,850
390 Minor Apparatus and Tools		59	200	200
TOTAL COMMODITIES		\$ 26,395	\$ 29,700	\$ 28,100
CAPITAL OUTLAY				
440 Office Equipment		\$ --	\$ --	\$ --

FUND	110	DEPARTMENT	48	DIVISION	390	ACTIVITY	50030
GENERAL		COMMUNITY FACILITIES		LIBRARY MAINTENANCE			

WORK PROGRAM

The primary function of this division is to provide custodial services and maintenance for the Library. The duties within this division include sweeping, dusting, rest room care, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Maintenance Mechanic	1	1	1	621	\$ 12,554	\$ 16,168
Custodial Worker II	3	3	3	617	31,718	35,083
Custodial Worker I	2	2	2	615	20,670	22,863
Sub-Total	6	6	6		\$ 64,942	\$ 74,114
Longevity					--	562
Shift Differential					2,496	2,496
TOTAL					\$ 67,438	\$ 77,172
Full-Time Equivalent	6	6	6			
First Quarter						\$ 20,512
Second Quarter						17,804
Third Quarter						20,806
Fourth Quarter						18,050
TOTAL						\$ 77,172

FUND	110	DEPARTMENT	48	DIVISION	510	ACTIVITY	50000
GENERAL		COMMUNITY FACILITIES		OMNISPHERE			

BUDGET COMMENTS

The Omnisphere budget of \$140,947 increased \$11,239 or 8.6% above the 1980 budget.

Personal Services increased \$10,287 because of normal merit increases and the salary improvement. Total positions at the Omnisphere remain the same as last year.

Contractuals reflect a slight increase of \$622. In the 295 account \$17,200 is budgeted and provides for the maintenance on the Spitz projector and Century II maintenance costs.

The Commodities accounts decreased \$1,670. Within these accounts the 350 account makes up the largest budgeted amount and includes improvements to the Omnisphere such as re-pairing walks, ceilings, windows and walkways.

Capital Outlay is budgeted at \$1,000 and provides for the purchase of three educational films to be used in Galaxy Hall.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$ 57,872	\$ 73,975	\$ 84,262
TOTAL PERSONAL SERVICES		\$ 57,872	\$ 73,975	\$ 84,262
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ 7,450	\$ 5,650
220 Communications		1,948	1,605	2,050
230 Transportation		753	1,375	1,450
240 Advertising		373	500	500
250 Insurance		1,419	713	715
260 Dues and Subscriptions		156	200	200
270 Professional Services		--	600	600
295 Other Contractual Services		14,975	15,300	17,200
TOTAL CONTRACTUAL SERVICES		\$ 19,624	\$ 27,743	\$ 28,365
COMMODITIES				
300 Operation Supplies - Construction		\$ --	\$ 1,000	\$ 1,000
310 Office Supplies		1,020	1,920	1,250
320 Clothing and Linen		--	30	30
330 Food, Drugs & Chemicals		80	300	300
340 Opr. Supplies - Buildings & Improvements		1,035	1,100	1,000
350 Repair Parts - Buildings & Improvements		5,433	10,000	8,390
360 Operating Supplies - Equipment		2,155	1,340	2,200
370 Repair Parts - Equipment		868	1,050	1,100
390 Minor Apparatus and Tools		606	650	650
395 Other Commodities		706	1,600	1,400
TOTAL COMMODITIES		\$ 11,903	\$ 18,990	\$ 17,320
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	48	DIVISION	510	ACTIVITY	50000
GENERAL		COMMUNITY FACILITIES		OMNISPHERE			

WORK PROGRAM

This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth sciences for the area schools and general public.

Nine weekly, 45-minute multi-media programs are presented to the public on Thursday, Saturday and Sunday. Approximately 12 school programs are presented Tuesday through Friday. Films are also shown to the public on Saturday and Sunday in the Galaxy Hall Theater and multi media earth-science programs are presented to the schools upon request.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET	BUDGET	BUDGET			
	1979	1980	1981			
Omnisphere Director	1	1	1	633	\$26,115	\$29,986
Assistant to the Director	1	1	1	629	16,569	19,901
Secretary	2	2	2	618/19	21,418	23,208
Assistant to the Director (PT-25%)	1	0	0	--	--	--
Administrative Aide I (PT-50%)	0	1	1	620	5,708	6,300
Clerk I (PT-25%)	2	2	2	613	4,165	4,627
	—	—	—			
Sub-Total	7	7	7		\$73,975	\$84,022
Longevity						240
TOTAL					\$73,975	\$84,262
Full-Time Equivalent	4.75	5	5			
First Quarter						\$21,900
Second Quarter						19,759
Third Quarter						22,835
Fourth Quarter						19,768
TOTAL						\$84,262

FUND	110	DEPARTMENT	48	DIVISION	486	ACTIVITY	50000
GENERAL		COMMUNITY FACILITIES		LAWRENCE-DUMONT STADIUM			
BUDGET COMMENTS							
<p>The Lawrence-Dumont Stadium 1981 Budget amounting to \$89,132 represents an increase of \$5,361 or 6.4% above the 1980 budget.</p> <p>Personal Services increased \$7,692 due to the 10% salary improvement. The total number of positions is 7 which is the same as last year's amount.</p> <p>The budgeted amount of \$25,050 in the Contractual Accounts is \$1,401 less than last year's amount. Utilities make up the major portion of the Contractual Accounts and are budgeted at \$22,000.</p> <p>Commodities are approximately the same as last year's amounts and are budgeted at \$11,375. The 350 account represents the largest account with Commodities and provides \$5,925 for hardware, lumber, paint and repair of irrigation system, scoreboard and other electrical repairs.</p> <p>A revenue projection amounting to \$40,000 is anticipated for 1981 for Lawrence-Dumont Stadium.</p>							
ACCOUNT CLASSIFICATION							
PERSONAL SERVICES				ACTUAL 1979	BUDGET 1980	BUDGET 1981	
110 Salaries & Wages				\$38,577	\$45,015	\$52,707	
TOTAL PERSONAL SERVICES				\$38,577	\$45,015	\$52,707	
CONTRACTUAL SERVICES							
210 Utilities				\$17,412	\$22,000	\$22,000	
220 Communications				--	320	400	
230 Transportation				--	--	--	
240 Advertising				--	--	--	
250 Insurance				2,500	1,946	1,950	
260 Dues and Subscriptions				--	--	--	
270 Professional Services				--	1,985	500	
295 Other Contractual Services				30	200	200	
TOTAL CONTRACTUAL SERVICES				\$19,942	\$26,451	\$25,050	
COMMODITIES							
310 Office Supplies				\$ 33	\$ 100	\$ 100	
320 Clothing and Linen				290	200	200	
330 Food, Drugs & Chemicals				--	290	200	
340 Opr. Supplies - Buildings & Improvements				1,794	3,815	2,450	
350 Repair Parts - Buildings & Improvements				3,990	4,300	5,925	
360 Operating Supplies - Equipment				542	800	900	
370 Repair Parts - Equipment				263	1,600	1,100	
390 Minor Apparatus and Tools				363	200	300	
380 Operating Supplies - Construction				--	200	200	
TOTAL COMMODITIES				\$ 7,275	\$11,505	\$11,375	
CAPITAL OUTLAY							

FUND	110	DEPARTMENT	48	DIVISION	486	ACTIVITY	50000
GENERAL		COMMUNITY FACILITIES		LAWRENCE-DUMONT STADIUM			

WORK PROGRAM

Lawrence-Dumont Stadium will complete the third full year of operation under the jurisdiction of Community Facilities in 1981. The stadium is used extensively for baseball by the Wichita Aeros Triple A professional baseball team and the National Baseball Congress semi-pro baseball league. With the refurbishment of the stadium and field it has been possible to add other programs such as the Oktoberfest and an attractive outdoor meeting area for large groups.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Stadium Maintenance Supervisor	1	1	1	621	\$13,784	\$16,168
Maintenance Worker	1	1	1	617	11,414	13,308
Custodial Worker I (04-09)	4	4	4	615	14,854	17,857
Building Attendant (PT-50%)	1	1	1	609	3,860	4,246
Sub-Total	7	7	7		\$43,912	\$51,579
Add: Shift Differential					640	640
Longevity					463	488
TOTAL					\$45,015	\$52,707
Full-Time Equivalent	4.5	4.5	4.5			
First Quarter						\$10,457
Second Quarter						19,275
Third Quarter						16,228
Fourth Quarter						6,747
TOTAL						\$52,707

FUND GENERAL	110	DEPARTMENT COMMUNITY FACILITIES	48	DIVISION COMMUNITY ARTS	430	ACTIVITY	50000
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BUDGET COMMENTS

The 1981 Budget for Community Arts amounting to \$20,441 represents a \$24,455 decrease from last year's adopted budget.

The \$14,179 budgeted within the Personal Services Account provides funding for the Community Arts Director position until July 1, 1981. The remaining secretarial position was deleted during the Commission budget hearings.

In the Contractual Services accounts \$1,512 has been budgeted and remain in line with last year's budgeted amount of \$1,320.

Commodities reflect a slight increase of \$550 over last year. The major portions of the amount budgeted within the Commodities accounts consists of \$4,000 for the purchase of office supplies.

As in the previous year, there are no capital outlay items budgeted in 1981 for Community Arts.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$36,687	\$39,376	\$14,179
TOTAL PERSONAL SERVICES		\$36,687	\$39,376	\$14,179
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		681	770	962
230 Transportation		--	400	400
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		141	150	150
270 Professional Services		--	--	--
295 Other Contractual Services		--	--	--
TOTAL CONTRACTUAL SERVICES		\$ 822	\$ 1,320	\$ 1,512
COMMODITIES				
310 Office Supplies		\$ 3,144	\$ 3,900	\$ 4,000
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		82	100	100
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		68	50	50
370 Repair Parts - Equipment		582	150	600
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 3,876	\$ 4,200	\$ 4,750
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	48	DIVISION	430	ACTIVITY	50000
GENERAL		COMMUNITY FACILITIES		COMMUNITY ARTS			

WORK PROGRAM

The Office of Community Arts, established in 1972, serves as a gathering point, clearing-house and information center for all arts and leisure time activities in the City.

Duties include: compilation and publication of the City of Wichita (monthly) Calendar of Events; coordination of art exhibitions at Century II; presentation of daily radio broadcasts on the arts; staffing, including implementation of contracts of the Metropolitan Arts Board; staffing of projects by the Wichita Arts Council; resource personnel for the Wichita Arts Foundation, Inc.

The Director writes and produces audio-visual presentations for the Wichita Art Museum and Cowtown. The Office works closely with several Chamber of Commerce committees, with Wichita Festivals, Inc. and with the Public Affairs Office in the dissemination of news releases locally, nationally and internationally. The Director narrates Omnisphere Earth-Space Center programs and serves as liaison between the Director of Community Facilities and the Art Museum, Library, Mid-America All-Indian Center and Historical Museum.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET	BUDGET	BUDGET			
	1979	1980	1981			
Community Arts Director	1	1	-		\$25,457	\$14,002
Secretary	1	1	-		13,321	--
	-	-	-			
Sub-Total	2	2	-		\$38,778	\$14,002
Add: Longevity					598	177
TOTAL					\$39,376	\$14,179
Full-Time Equivalent	2	2	-			
First Quarter						\$ 7,638
Second Quarter						6,541
Third Quarter						--
Fourth Quarter						--
TOTAL						\$14,179

FUND	110 DEPARTMENT	48	DIVISION	430 ACTIVITY	50001
GENERAL	COMMUNITY FACILITIES	SISTER CITIES			

BUDGET COMMENTS

In November 1979, budgetary and staff responsibility to the Sister Cities Advisory Board was transferred from the City Commission Office to the Department of Community Facilities.

The 1981 Sister Cities budgeted amount is the same as last year's total of \$7,400.

Contractual Services are budgeted at \$3,350 for 1981 which represents a \$550 decrease from 1980.

An increase of \$550 is reflected in the total for commodities and is due primarily to the increase in office supplies.

ACCOUNT CLASSIFICATION	ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES			
110 Salaries & Wages		\$ --	\$ --
TOTAL PERSONAL SERVICES		\$ --	\$ --
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		--	500
230 Transportation		400	1,700
240 Advertising		--	--
250 Insurance		--	25
260 Dues and Subscriptions		500	500
270 Professional Services		--	500
295 Other Contractual Services		3,000	125
TOTAL CONTRACTUAL SERVICES		\$ 3,900	\$ 3,350
COMMODITIES			
310 Office Supplies		\$ --	\$ 500
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		3,500	2,500
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		--	100
370 Repair Parts - Equipment		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	950
TOTAL COMMODITIES		\$ 3,500	\$ 4,050
CAPITAL OUTLAY			
440 Office Equipment			